

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference vs FY2009 Conference Committee less vetoes	
Administration and Support								
Office of the Commissioner	1,194.3	34.5	0.0	1,348.3	1,298.0	1,298.0	0.0	0.0%
Correctional Academy	945.1	157.3	0.0	973.0	973.0	973.0	0.0	0.0%
Administrative Services	2,391.1	90.8	0.0	2,634.8	2,634.8	2,634.8	0.0	0.0%
Information Technology MIS	1,567.9	48.2	0.0	1,829.5	1,724.5	1,724.5	0.0	0.0%
Research and Records	442.4	14.3	0.0	467.3	467.3	467.3	0.0	0.0%
DOC State Facilities Rent	259.0	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
Prison System Expansion	496.0	16.0	0.0	703.0	703.0	703.0	0.0	0.0%
RDU Total:	7,295.8	361.1	0.0	8,245.8	8,090.5	8,090.5	0.0	0.0%
Population Management								
Fac-Capital Improvement Unit	499.9	19.6	0.0	533.8	533.8	533.8	0.0	0.0%
Facility Maintenance	9,780.5	0.0	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
Offender Habilitation Programs	3,925.6	34.5	0.0	6,057.1	5,589.1	5,589.1	0.0	0.0%
Classification and Furlough	3,483.5	50.7	0.0	1,629.7	1,629.7	1,629.7	0.0	0.0%
Out-of-State Contractual	21,101.7	66.3	0.0	21,622.8	21,472.8	21,472.8	0.0	0.0%
Institution Director's Office	727.4	1,919.4	0.0	905.3	807.5	807.5	0.0	0.0%
Prison Employment Program	2,338.5	17.8	0.0	2,370.8	2,370.8	2,370.8	0.0	0.0%
Inmate Transportation	1,965.6	0.0	0.0	1,986.5	1,986.5	1,986.5	0.0	0.0%
Point of Arrest	628.7	0.0	0.0	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	22,785.2	161.9	0.0	23,812.3	23,778.5	23,778.5	0.0	0.0%
Anvil Mtn Correctional Center	4,896.9	35.2	0.0	5,195.3	5,158.9	5,158.9	0.0	0.0%
Combined Hiland Mtn Corr Ctr	9,663.5	58.3	0.0	9,915.0	9,935.8	9,935.8	0.0	0.0%
Fairbanks Correctional Center	9,903.1	60.4	0.0	10,397.4	10,323.7	10,323.7	0.0	0.0%
Ketchikan Correctional Center	3,558.2	36.4	0.0	3,794.9	3,768.0	3,768.0	0.0	0.0%
Lemon Creek Correctional Ctr	7,677.4	51.5	0.0	7,979.0	7,920.7	7,920.7	0.0	0.0%
Mat-Su Correctional Center	3,630.2	22.0	0.0	3,845.7	3,817.8	3,817.8	0.0	0.0%
Palmer Correctional Center	11,781.0	58.9	0.0	12,696.4	11,703.7	11,703.7	0.0	0.0%

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Population Management								
Spring Creek Correctional Ctr	18,048.0	102.0	0.0	19,943.9	19,313.1	19,313.1	0.0	0.0%
Wildwood Correctional Center	10,593.5	62.0	0.0	12,449.5	12,363.9	12,363.9	0.0	0.0%
Yukon-Kuskokwim Corr Center	5,163.7	33.6	0.0	5,512.0	5,474.2	5,474.2	0.0	0.0%
Pt.MacKenzie Correctional Farm	3,369.2	23.3	0.0	3,223.9	3,604.4	3,604.4	0.0	0.0%
Probat &Parole Dir Office	595.2	17.9	0.0	723.6	723.6	723.6	0.0	0.0%
Statewide Probation and Parole	12,381.8	404.4	0.0	13,099.1	13,099.1	13,099.1	0.0	0.0%
Electronic Monitoring	0.0	0.0	0.0	1,665.8	1,665.8	1,665.8	0.0	0.0%
Community Jails	6,115.4	45.0	0.0	6,115.4	6,115.4	6,115.4	0.0	0.0%
Community Residential Centers	17,417.8	0.0	0.0	18,658.7	18,658.7	18,658.7	0.0	0.0%
Parole Board	749.6	16.2	0.0	777.3	777.3	777.3	0.0	0.0%
RDU Total:	192,781.1	3,297.3	0.0	207,820.4	205,502.0	205,502.0	0.0	0.0%
Inmate Health Care								
Inmate Health Care	27,263.7	3,113.8	534.2	31,174.7	30,868.0	30,868.0	0.0	0.0%
RDU Total:	27,263.7	3,113.8	534.2	31,174.7	30,868.0	30,868.0	0.0	0.0%
General Funds:	198,835.1	7,741.7	534.2	214,094.9	210,910.0	210,910.0	0.0	0.0%
Federal Funds:	3,918.2	-1,000.0	0.0	2,918.2	2,990.5	2,990.5	0.0	0.0%
Other Funds:	24,587.3	30.5	0.0	30,227.8	30,560.0	30,560.0	0.0	0.0%
Total Funds:	227,340.6	6,772.2	534.2	247,240.9	244,460.5	244,460.5	0.0	0.0%
Permanent Full Time:	1,513	0	0	1,524	1,512	1,512	0	0.0%
Permanent Part Time:	4	0	0	5	4	4	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	1,517	0	0	1,529	1,516	1,516	0	0.0%